

REPUBLIC OF THE PHILIPPINES
UNIVERSITY OF SOUTHERN MINDANAO
KABACAN, COTABATO

GRADUATE SCHOOL



I.1.4. Production;

**Master of Science in
Animal Science**

- Consolidate names of faculty who are handling Production Projects

Name of Faculty	Production Activity/Project	Volume or Area of Production	Average Annual Income Generated
1. Imlan, Jurhamid.	CA Nafes Poultry Project	27 trays at 30 eggs per tray (daily)	521,990.05
	Coconut Processing Center	500 nuts per day	600,000.00
2. Migalbin, Josephine	Goat Project	480sacks vermicompost	412, 415.00
3. Atok, Geoffray R.	Goat Project		
4. Atok, Geoffray R.	Sheep Project		

**CA Rates (Poetry) Project
STATEMENT OF FINANCIAL PERFORMANCE**

FOR THE PERIOD NOVEMBER 2021 to NOVEMBER 2022

	NOTE		AMOUNT
SALES			
Cash Sales	1	1,300,779.00	
Credit Sales	2	-	
Subsidy from USM HAFES		<u>1,130,000.00</u>	2,430,779.00
TOTAL COLLECTION			
Less: Expenses			
Direct Labor	3	182,000.00	
Supplies and Materials	4	1,050,072.00	
Other MOOE	5	1,300.00	
		<u>1,233,372.00</u>	
TOTAL EXPENSES			<u>(1,246,012.00)</u>
NET INCOME BEFORE SUBSIDY FROM CHES RATES			<u>1,184,767.00</u>
Less: Imputation (Delay of 60 months)			
(78,450 x 60% x 12 months)			<u>(69,876.00)</u>
NET INCOME			<u>1,114,891.00</u>
NET INCOME before Imputation			<u>1,184,767.00</u>

ROI = $\frac{\text{Net Income}}{\text{Total Expenses}} = \frac{1,114,891.00}{1,211,160.00} = 91.97\%$

NET INCOME ALLOCATION

University Share	35%	182,000.00
Project Build-up	20%	104,398.20
Project Leader	10%	52,199.10
Project Labor	10%	52,199.10
Administration, Support Staff, and Others	15%	78,298.65
Separation/Loyalty Pay	2%	10,439.82
For New Projects	8%	41,759.28
TOTAL		<u>1,114,891.00</u>

Prepared by:


Quenelyn L. Durendes
Controller

Noted by:


Bernabe B. Wondra
Project in Charge

Certified Correct:

Quenelyn L. Durendes
Supervising Admin. Officer

Certified Correct:

Bernabe B. Wondra
PMS Director

Approved by:

Dr. Francisco Gil N. Garcia
USM President



VICE PRESIDENT FOR ADMINISTRATION AND FINANCE

ADMINISTRATION COST (ADMIN COST Fund or) APPROPRIATED PROJECTS

PROJECT NAME	AMOUNT (₱,000.00)	PROJECT IN-CHARGE
1. Dump Truck	2,000,000.00	To be requested to OSM (to Director Benjamin Fortines Jr)
2. Additional Budget for 1 unit pick-up	525,000.00	To be requested to OSM (to Director Benjamin Fortines Jr)
3. Air-conditioning Unit-New ICT Building (3-Unit Split Type)	440,000.00	Prof. Melesio Cortes
4. Additional CCTV (covering 8 inside Men's/Women's Dorm)	1,000,000.00	Director Eugene Ranjo
5. Tractor Driven Mower	400,000.00	Director Benjamin Fortines Jr.
6. Covered walk (CGT-CT)	1,000,000.00	Director Benjamin Fortines Jr.
7. Covered Walk (IMEAS-Magsaysay Monument)	700,000.00	Director Benjamin Fortines Jr.
8. Admin Council Conference Room (Sky room table & chairs/Board/room)	1,400,000.00	Director Jennifer Sines
9. Additional Turnstile Exit at Mercado (2), IMEAS Gate (2) Mobile RFID (2)	4,000,000.00	Director Eugene Ranjo
10. Turnstile (1 pair) for USM-KCC	1,000,000.00	Director Eugene Ranjo
11. 1 Mobile RFID for USM-KCC	400,000.00	Director Eugene Ranjo
12. Table Appointment	50,000.00	Ms. Imelita Palapar
13. LED sign for USM Auditorium	4,000,000.00	Director Eugene Ranjo
14. Upgrading of Electrical System- Civil	800,000.00	Director Benjamin Fortines Jr.
15. Drone Units for USM Security	100,000.00	Director Orlando Ferris & Razel Alaylla
16. Repair of Bricks CTI Bricks Building	1,000,000.00	Director Benjamin Fortines Jr.
17. WiFi Women's Dorm, Men's Dorm, USA, OSA	1,000,000.00	Director Eugene Ranjo
18. RFID Cards for Employees	100,000.00	Director Eugene Ranjo
19. Repair & Maintenance of School and Office Buildings	1,000,000.00	Director Benjamin Fortines Jr.
20. Com Storage Repair	500,000.00	Director Benjamin Fortines Jr. & Ms. Nerissa Olera
21. Solar Generator, Lights and CCTV Repair	500,000.00	Director Benjamin Fortines Jr.
22. Rabbit Multiplier Farm	300,000.00	Prof. Mary Ann Rama (ANSCO Department)
23. Catfish Hatchery	150,000.00	Prof. Leonila Papalid (Fisheries Department)
24. Dental Services for USM-KCC	22,000.00	Ms. Emillou Narbaya Gallardo
25. USM Agricultural Machinery Testing and Evaluation Center	50,000.00	Prof. Tito Tibula
26. Coconut Processing Center	600,000.00	Dr. Jufhamid Ibrin
TOTAL	28,285,000.00	


EMERAL ESTELOSO, PhD
 Vice President for Administration and Finance

"UNITY IN DIVERSITY AND SUSTAINABLE DEVELOPMENT IN MINDANAO THROUGH QUALITY AND RELEVANT EDUCATION."

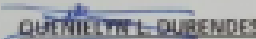
GOAT PROJECT
STATEMENT OF FINANCIAL PERFORMANCE
FOR THE MONTH ENDED FEBRUARY 28, 2023
FUND 161

	GROSS RECEIPTS/SALES	
	On Cash	422,415.00
LESS:	DIRECT EXPENSE	
	General Services	<u>10,000.00</u>
	NET INCOME	<u><u>412,415.00</u></u>

Prepared By:


GANISAH T. SAUG
Controller

Noted By:


QUENILYN L. DUBENDES
SAC

- **Department of Animal Science Germplasm Project**



- Department of Animal Science Goat Project



- **Department of Animal Science Layer Project**



- **Department of Animal Science Sheep Project**

